

Vote 13

Arts and Culture

Adjusted budget summary

2010/11

| R thousand | Main appropriation | Adjusted appropriation | Decrease | Increase |
|----------------------------------|--------------------------------------|------------------------|----------|----------|
| Amount to be appropriated | 2 406 720 | 2 441 245 | – | 34 525 |
| of which: | | | | |
| Current payments | 311 059 | 373 226 | – | 62 167 |
| Transfers and subsidies | 2 089 083 | 2 061 441 | (27 642) | – |
| Payments for capital assets | 6 578 | 6 578 | – | – |
| Executive authority | Minister of Arts and Culture | | | |
| Accounting officer | Director-General of Arts and Culture | | | |
| Website address | www.dac.gov.za | | | |

Aim

The aim of the Department of Arts and Culture is to develop and preserve South African arts and culture to ensure social cohesion and nation building.

Mid-year performance status

| Indicator | Programme | Outcome | Annual performance | | |
|--|---|---|--|--|------------------------------|
| | | | Projected for 2010/11 as published in the 2010 ENE | Achieved in the first six months of 2010/11 (April to September) | Changed estimate for 2010/11 |
| As published in the 2010 ENE | Programme linked to the indicator | Outcome the indicator is linked to (if relevant) | | | |
| Number of sustainable community arts centres supported per year | Arts and Culture in Society | Empowered, fair and inclusive citizenship | 9 | 0 | – |
| Number of projects that use arts and culture for social (community) development per year | Arts and Culture in Society | Empowered, fair and inclusive citizenship | 9 | 16 | – |
| Number of new projects supported by Investing in Culture initiative per year | Cultural Development and International Cooperation | Decent employment through inclusive economic growth | 550 | 41 | – |
| Number of new jobs created through Investing in Culture projects | Cultural Development and International Cooperation | Decent employment through inclusive economic growth | 11 500 | 352 | – |
| Number of geographical names changed every year | Heritage Promotion | Empowered, fair and inclusive citizenship | 120 | 18 | – |
| Number of community libraries upgraded per year | National Archives, Records, Libraries and Heraldic Services | Empowered, fair and inclusive citizenship | 60 | 12 | – |
| Number of new community libraries established | National Archives, Records, Libraries and Heraldic Services | Empowered, fair and inclusive citizenship | 12 | 4 | – |
| Number of flags distributed to schools per year | National Archives, Records, Libraries and Heraldic Services | Empowered, fair and inclusive citizenship | 7 000 | 350 000 | – |

No sustainable community arts centres were supported in the first half of 2010/11, due to the misinterpretation of the roles and responsibilities of national and provincial departments. In terms of the Constitution, community arts centres are a provincial competency.

There are no new projects supported by Investing in Culture in 2010/11, due to the fact that no advertisements for new applications have been published. Delivery will pick up when these advertisements are published.

The number of geographical names changed in the first half of 2010/11 is significantly less than estimated for the year as a whole, because a number of the proposed applications have been referred for research and rectification.

The number of community libraries upgraded and established in the first half of 2010/11 is significantly less than the estimate for the year as a whole, because the work only started in the second quarter, including the finalisation of projects from 2009/10.

The number of hand held flags distributed to schools in the first half of 2010/11 is significantly higher than the estimate for the year as a whole, due to the 2010 FIFA World Cup.

Mid-year progress

Community arts and culture, community libraries, changed geographical place names and national flags in schools contribute to an empowered, fair and inclusive citizenship. Community arts and culture contribute to social cohesion (output 3). Investing in Culture projects contribute to implementation of the expanded public works programme (output 7).

Adjusted Estimates of National Expenditure 2010

| Programme | 2010/11 | | | | | | |
|--|--------------------|---------------------------|----------------------|-------------------|--------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | Total adjustments appropriation | Adjusted appropriation |
| Roll-overs | | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | | |
| R thousand | | | | | | | |
| 1. Administration | 154 568 | – | – | 22 000 | 1 458 | 23 458 | 178 026 |
| 2. Arts and Culture in Society | 327 121 | 12 000 | – | 88 000 | 283 | 100 283 | 427 404 |
| 3. National Language Service | 93 483 | – | – | – | 491 | 491 | 93 974 |
| 4. Cultural Development and International Cooperation | 206 708 | 18 625 | – | – | 615 | 19 240 | 225 948 |
| 5. Heritage Promotion | 993 943 | – | – | (110 000) | 323 | (109 677) | 884 266 |
| 6. National Archives, Records, Libraries and Heraldic Services | 630 897 | – | – | – | 730 | 730 | 631 627 |
| Total | 2 406 720 | 30 625 | – | – | 3 900 | 34 525 | 2 441 245 |
| Economic classification | | | | | | | |
| Current payments | 311 059 | – | – | 58 267 | 3 900 | 62 167 | 373 226 |
| Compensation of employees | 149 007 | – | – | – | 3 900 | 3 900 | 152 907 |
| Goods and services | 162 052 | – | – | 58 267 | – | 58 267 | 220 319 |
| Transfers and subsidies | 2 089 083 | 30 625 | – | (58 267) | – | (27 642) | 2 061 441 |
| Provinces and municipalities | 512 660 | – | – | – | – | – | 512 660 |
| Departmental agencies and accounts | 1 325 138 | – | – | (10 000) | – | (10 000) | 1 315 138 |
| Non-profit institutions | 11 304 | – | – | – | – | – | 11 304 |
| Households | 239 981 | 30 625 | – | (48 267) | – | (17 642) | 222 339 |
| Payments for capital assets | 6 578 | – | – | – | – | – | 6 578 |
| Machinery and equipment | 6 578 | – | – | – | – | – | 6 578 |
| Total | 2 406 720 | 30 625 | – | – | 3 900 | 34 525 | 2 441 245 |

Programme 1: Administration

| Subprogramme | 2010/11 | | | | | | |
|------------------------------------|--------------------|---------------------------|---------------------------|----------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | Total adjustments appropriation | Adjusted appropriation |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | |
| R thousand | | | | | | | |
| Minister | 1 816 | – | – | – | – | – | 1 816 |
| Deputy Minister | 1 496 | – | – | – | – | – | 1 496 |
| Management | 69 853 | – | – | – | 480 | 480 | 70 333 |
| Corporate Services | 28 790 | – | – | 12 000 | 978 | 12 978 | 41 768 |
| Office Accommodation | 52 613 | – | – | 10 000 | – | 10 000 | 62 613 |
| Total | 154 568 | – | – | 22 000 | 1 458 | 23 458 | 178 026 |
| Economic classification | | | | | | | |
| Current payments | 150 982 | – | – | 23 331 | 1 458 | 24 789 | 175 771 |
| Compensation of employees | 55 713 | – | – | – | 1 458 | 1 458 | 57 171 |
| Goods and services | 95 269 | – | – | 23 331 | – | 23 331 | 118 600 |
| Payments for capital assets | 3 586 | – | – | (1 331) | – | (1 331) | 2 255 |
| Machinery and equipment | 3 586 | – | – | (1 331) | – | (1 331) | 2 255 |
| Total | 154 568 | – | – | 22 000 | 1 458 | 23 458 | 178 026 |

Programme 2: Arts and Culture in Society

| Subprogramme | 2010/11 | | | | | | |
|---|--------------------|---------------------------|---------------------------|----------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | Total adjustments appropriation | Adjusted appropriation |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | |
| R thousand | | | | | | | |
| Promotion of Arts and Culture in South Africa | 261 496 | 12 000 | – | 88 000 | 283 | 100 283 | 361 779 |
| National Arts Council | 65 625 | – | – | – | – | – | 65 625 |
| Total | 327 121 | 12 000 | – | 88 000 | 283 | 100 283 | 427 404 |
| Economic classification | | | | | | | |
| Current payments | 28 308 | – | – | 1 200 | 283 | 1 483 | 29 791 |
| Compensation of employees | 10 824 | – | – | – | 283 | 283 | 11 107 |
| Goods and services | 17 484 | – | – | 1 200 | – | 1 200 | 18 684 |
| Transfers and subsidies | 298 547 | 12 000 | – | 86 800 | – | 98 800 | 397 347 |
| Departmental agencies and accounts | 233 975 | – | – | 100 000 | – | 100 000 | 333 975 |
| Non-profit institutions | 5 864 | – | – | – | – | – | 5 864 |
| Households | 58 708 | 12 000 | – | (13 200) | – | (1 200) | 57 508 |
| Payments for capital assets | 266 | – | – | – | – | – | 266 |
| Machinery and equipment | 266 | – | – | – | – | – | 266 |
| Total | 327 121 | 12 000 | – | 88 000 | 283 | 100 283 | 427 404 |

Programme 3: National Language Service

| Subprogramme | 2010/11 | | | | | | |
|----------------------------------|--------------------|---------------------------|---------------------------|----------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | Total adjustments appropriation | Adjusted appropriation |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | |
| R thousand | | | | | | | |
| National Language Service | 40 612 | – | – | – | 491 | 491 | 41 103 |
| Pan South African Language Board | 52 871 | – | – | – | – | – | 52 871 |
| Total | 93 483 | – | – | – | 491 | 491 | 93 974 |

Programme 3: National Language Service (continued)

| | | 2010/11 | | | | | | |
|------------------------------------|--------------------|---------------------------|---------------------------|----------------------|-------------------|---------------------------------|------------------------|--|
| | | Adjustments appropriation | | | | Total adjustments appropriation | Adjusted appropriation | |
| R thousand | Main appropriation | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | | |
| Economic classification | | | | | | | | |
| Current payments | 22 661 | - | - | - | 491 | 491 | 23 152 | |
| Compensation of employees | 18 762 | - | - | - | 491 | 491 | 19 253 | |
| Goods and services | 3 899 | - | - | - | - | - | 3 899 | |
| Transfers and subsidies | 69 847 | - | - | - | - | - | 69 847 | |
| Departmental agencies and accounts | 52 871 | - | - | - | - | - | 52 871 | |
| Households | 16 976 | - | - | - | - | - | 16 976 | |
| Payments for capital assets | 975 | - | - | - | - | - | 975 | |
| Machinery and equipment | 975 | - | - | - | - | - | 975 | |
| Total | 93 483 | - | - | - | 491 | 491 | 93 974 | |

Programme 4: Cultural Development and International Cooperation

| | | 2010/11 | | | | | | |
|------------------------------------|--------------------|---------------------------|---------------------------|----------------------|-------------------|---------------------------------|------------------------|--|
| | | Adjustments appropriation | | | | Total adjustments appropriation | Adjusted appropriation | |
| R thousand | Main appropriation | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | | |
| Economic classification | | | | | | | | |
| Current payments | 31 787 | - | - | 20 956 | 615 | 21 571 | 53 358 | |
| Compensation of employees | 23 484 | - | - | - | 615 | 615 | 24 099 | |
| Goods and services | 8 303 | - | - | 20 956 | - | 20 956 | 29 259 | |
| Transfers and subsidies | 174 423 | 18 625 | - | (20 956) | - | (2 331) | 172 092 | |
| Departmental agencies and accounts | 38 859 | - | - | - | - | - | 38 859 | |
| Households | 135 564 | 18 625 | - | (20 956) | - | (2 331) | 133 233 | |
| Payments for capital assets | 498 | - | - | - | - | - | 498 | |
| Machinery and equipment | 498 | - | - | - | - | - | 498 | |
| Total | 206 708 | 18 625 | - | - | 615 | 19 240 | 225 948 | |

Programme 5: Heritage Promotion

| | | 2010/11 | | | | | | |
|--|--------------------|---------------------------|---------------------------|----------------------|-------------------|---------------------------------|------------------------|--|
| | | Adjustments appropriation | | | | Total adjustments appropriation | Adjusted appropriation | |
| R thousand | Main appropriation | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | | |
| Heritage Institutions | 479 212 | - | - | - | - | - | 479 212 | |
| South African Heritage Resources Agency | 36 204 | - | - | - | - | - | 36 204 | |
| Promotion of Heritage | 47 666 | - | - | - | 323 | 323 | 47 989 | |
| South African Geographical Names Council | 7 035 | - | - | - | - | - | 7 035 | |
| Capital Works | 423 826 | - | - | (110 000) | - | (110 000) | 313 826 | |
| Total | 993 943 | - | - | (110 000) | 323 | (109 677) | 884 266 | |

Programme 5: Heritage Promotion (continued)

| | | 2010/11 | | | | | |
|------------------------------------|--------------------|---------------------------|---------------------------|----------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Main appropriation | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | |
| Economic classification | | | | | | | |
| Current payments | 30 475 | – | – | 9 942 | 323 | 10 265 | 40 740 |
| Compensation of employees | 12 326 | – | – | – | 323 | 323 | 12 649 |
| Goods and services | 18 149 | – | – | 9 942 | – | 9 942 | 28 091 |
| Transfers and subsidies | 963 055 | – | – | (119 942) | – | (119 942) | 843 113 |
| Departmental agencies and accounts | 939 010 | – | – | (110 000) | – | (110 000) | 829 010 |
| Non-profit institutions | 232 | – | – | – | – | – | 232 |
| Households | 23 813 | – | – | (9 942) | – | (9 942) | 13 871 |
| Payments for capital assets | 413 | – | – | – | – | – | 413 |
| Machinery and equipment | 413 | – | – | – | – | – | 413 |
| Total | 993 943 | – | – | (110 000) | 323 | (109 677) | 884 266 |

Programme 6: National Archives, Records, Libraries and Heraldic Services

| | | 2010/11 | | | | | |
|------------------------------------|--------------------|---------------------------|---------------------------|----------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Main appropriation | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | |
| Economic classification | | | | | | | |
| Current payments | 46 846 | – | – | 2 838 | 730 | 3 568 | 50 414 |
| Compensation of employees | 27 898 | – | – | – | 730 | 730 | 28 628 |
| Goods and services | 18 948 | – | – | 2 838 | – | 2 838 | 21 786 |
| Transfers and subsidies | 583 211 | – | – | (4 169) | – | (4 169) | 579 042 |
| Provinces and municipalities | 512 660 | – | – | – | – | – | 512 660 |
| Departmental agencies and accounts | 60 423 | – | – | – | – | – | 60 423 |
| Non-profit institutions | 5 208 | – | – | – | – | – | 5 208 |
| Households | 4 920 | – | – | (4 169) | – | (4 169) | 751 |
| Payments for capital assets | 840 | – | – | 1 331 | – | 1 331 | 2 171 |
| Machinery and equipment | 840 | – | – | 1 331 | – | 1 331 | 2 171 |
| Total | 630 897 | – | – | – | 730 | 730 | 631 627 |

Details of adjustments to Estimates of National Expenditure 2010**Roll-overs – R30.625 million**

Programme 2: Arts and Culture in Society

R12 million has been rolled over for 2010 FIFA World Cup projects.

Programme 4: Cultural Development and International Cooperation

R18.625 million has been rolled over for Investing in Culture projects.

Virements and shifts

| Programmes | | | | | |
|---|---|--------------------------|---|--|-------------------|
| 1. Administration | | | | | |
| 2. Arts and Culture in Society | | | | | |
| 3. National Language Service | | | | | |
| 4. Cultural Development and International Cooperation | | | | | |
| 5. Heritage Promotion | | | | | |
| FROM: | | | TO: | | |
| Programme by economic classification | Motivation | R thousand | Programme by economic classification | Motivation | R thousand |
| Programme 1 | | (1 331) | Programme 1 | | 1 331 |
| Machinery and equipment | Reduction in the number of computers purchased | (1 331) | Goods and services | For leasing photocopiers and fax machines | 1 331 |
| Percentage of programme budget | | 0.9% | | | |
| Programme 2 | | (13 200) | Programme 1 | | 12 000 |
| Households | Funds incorrectly classified in the 2010 ENE were reclassified | (13 200) | Goods and services | Funds incorrectly classified in the 2010 ENE were reclassified for legal services, machines rental and audit fees | 12 000 |
| | | | Programme 2 | | 1 200 |
| Goods and services | Funds incorrectly classified in the 2010 ENE were reclassified for service providers on performing arts projects | 1 200 | | | |
| Percentage of programme budget | | 4.0% | | | |
| Programme 4 | | (20 956) | Programme 4 | | 20 956 |
| Households | Funds incorrectly classified in the 2010 ENE were reclassified | (20 956) | Goods and services | Funds incorrectly classified in the 2010 ENE were reclassified for service providers to facilitate South African participation in international cultural events | 20 956 |
| Percentage of programme budget | | 10.1% | | | |
| Programme 5 | | (119 942) | Programme 1 | | 10 000 |
| Departmental agencies and accounts | Reduction due to projects that cannot be undertaken | (10 000) | Goods and services | For leases and municipality services | 10 000 |
| | Funds reclassified for repairs and maintenance at Playhouses ¹ | (100 000) | Programme 2 | | 100 000 |
| Departmental agencies and accounts | Funds reclassified for repairs and maintenance at Playhouses not on the Department of Public Works information system | 100 000 | | | |
| Households | Funds incorrectly classified in the 2010 ENE were reclassified | (9 942) | Programme 5 | | 9 942 |
| | | | Goods and services | Funds incorrectly classified in the 2010 ENE were reclassified for service providers on heritage promotion projects | 9 942 |
| Percentage of programme budget | | 12.1%² | | | |
| Programme 6 | | (5 500) | Programme 6 | | 5 500 |
| Goods and services | Reduction in the use of consultants due to cost saving measures | (1 331) | Machinery and equipment | For IT services for the National Archives | 1 331 |
| Households | Funds incorrectly classified in the 2010 ENE were reclassified | (4 169) | Goods and services | Funds incorrectly classified in the 2010 ENE were reclassified for service providers for Archives Week, documenting heritage for the Memory of the World project, and the Mdantsane oral history project | 4 169 |
| Percentage of programme budget | | 0.9% | | | |
| Total | | (160 929) | | | 160 929 |

1. National Treasury approval has been obtained.

2. In terms of the PFMA, only the legislature may approve this virement.

Other adjustments – R3.9 million**Adjustments due to significant and unforeseeable economic and financial events**

An additional R3.9 million is allocated for higher personnel remuneration increases than the main budget provided for, including the increased housing allowance, as follows:

Programme 1: Administration

R1.458 million

Programme 2: Arts and Culture in Society

R283 000

Programme 3: National Language Service

R491 000

Programme 4: Cultural Development and International Cooperation

R615 000

Programme 5: Heritage Promotion

R323 000

Programme 6: National Archives, Records, Libraries and Heraldic Services

R730 000

Expenditure for 2009/10 and preliminary expenditure for 2010/11

| Programme | 2009/10 | | | | | 2010/11 | | |
|--|------------------------|------------------|-----------------------------|------------------|-----------------------------|-------------------------|------------------|-----------------------------|
| | Expenditure outcome | | | | | Preliminary expenditure | | |
| R thousand | Adjusted appropriation | Apr 09 - Sep 09 | % of adjusted appropriation | Apr 09 - Mar 10 | % of adjusted appropriation | Adjusted appropriation | Apr 10 - Sep 10 | % of adjusted appropriation |
| 1. Administration | 144 059 | 78 483 | 54.5 | 162 850 | 113.0 | 178 026 | 71 250 | 40.0 |
| 2. Arts and Culture in Society | 393 788 | 197 068 | 50.0 | 380 615 | 96.7 | 427 404 | 191 513 | 44.8 |
| 3. National Language Service | 93 319 | 43 324 | 46.4 | 85 918 | 92.1 | 93 974 | 51 023 | 54.3 |
| 4. Cultural Development and International Cooperation | 214 083 | 77 278 | 36.1 | 158 571 | 74.1 | 225 948 | 100 295 | 44.4 |
| 5. Heritage Promotion | 1 218 850 | 406 481 | 33.3 | 874 282 | 71.7 | 884 266 | 339 144 | 38.4 |
| 6. National Archives, Records, Libraries and Heraldic Services | 568 011 | 275 283 | 48.5 | 562 695 | 99.1 | 631 627 | 328 212 | 52.0 |
| Total | 2 632 110 | 1 077 917 | 41.0 | 2 224 931 | 84.5 | 2 441 245 | 1 081 437 | 44.3 |
| Economic classification | | | | | | | | |
| Current payments | 315 373 | 168 094 | 53.3 | 374 929 | 118.9 | 373 226 | 149 284 | 40.0 |
| Compensation of employees | 146 278 | 65 443 | 44.7 | 146 271 | 100.0 | 152 907 | 71 963 | 47.1 |
| Goods and services | 169 095 | 102 651 | 60.7 | 228 658 | 135.2 | 220 319 | 77 321 | 35.1 |

2010 Adjusted Estimates of National Expenditure

| R thousand | 2009/10 | | | | | 2010/11 | | |
|--------------------------------------|------------------------|------------------|-----------------------------|------------------|-----------------------------|-------------------------|------------------|-----------------------------|
| | Expenditure outcome | | | | | Preliminary expenditure | | |
| | Adjusted appropriation | Apr 09 - Sep 09 | % of adjusted appropriation | Apr 09 - Mar 10 | % of adjusted appropriation | Adjusted appropriation | Apr 10 - Sep 10 | % of adjusted appropriation |
| Economic classification | | | | | | | | |
| Transfers and subsidies | 2 310 703 | 905 654 | 39.2 | 1 844 865 | 79.8 | 2 061 441 | 931 422 | 45.2 |
| Provinces and municipalities | 440 600 | 216 468 | 49.1 | 440 600 | 100.0 | 512 660 | 274 027 | 53.5 |
| Departmental agencies and accounts | 1 561 277 | 598 146 | 38.3 | 1 215 639 | 77.9 | 1 315 138 | 548 084 | 41.7 |
| Non-profit institutions | 10 518 | – | 0.0 | 10 518 | 100.0 | 11 304 | – | 0.0 |
| Households | 298 308 | 91 040 | 30.5 | 178 108 | 59.7 | 222 339 | 109 311 | 49.2 |
| Payments for capital assets | 6 034 | 3 606 | 59.8 | 4 463 | 74.0 | 6 578 | 550 | 8.4 |
| Machinery and equipment | 6 034 | 3 606 | 59.8 | 4 463 | 74.0 | 6 578 | 480 | 7.3 |
| Heritage assets | – | – | 0.0 | – | 0.0 | – | 70 | 0.0 |
| Payments for financial assets | – | 563 | – | 674 | – | – | 181 | – |
| Total | 2 632 110 | 1 077 917 | 41.0 | 2 224 931 | 84.5 | 2 441 245 | 1 081 437 | 44.3 |

Main expenditure trends for the first half of 2010/11

Total expenditure for 2009/10 was 84.5 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 was R1.1 billion, or 44.3 per cent of the adjusted appropriation of R2.4 billion for the year as a whole. In comparison, mid-year expenditure in 2009/10 was R1.1 billion, or 41 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 increased by R3.5 million or 0.3 per cent, compared to expenditure in the first six months of 2009/10.

The main expenditure increase compared to 2009/10 is due to 2010 FIFA World Cup projects and accelerated spending on Investing in Culture projects.

Departmental receipts

| R thousand | 2009/10 | | | | | 2010/11 | | | |
|--|-------------------|-----------------|--|-----------------|--|-----------------|-------------------|-----------------|--|
| | Adjusted estimate | Audited outcome | | | Actual receipts | | | | |
| | | Apr 09 - Sep 09 | Apr 09 - Sep 09 % of adjusted estimate | Apr 09 - Mar 09 | Apr 09 - Mar 10 % of adjusted estimate | Budget estimate | Adjusted estimate | Apr 10 - Sep 10 | Apr 10 - Sep 10 % of adjusted estimate |
| Departmental receipts | 1 046 | 831 | 79.4 | 1 097 | 104.9 | 604 | 846 | 846 | 100.0 |
| Sales of goods and services produced by department | 150 | 116 | 77.3 | 247 | 164.7 | 604 | 604 | 99 | 16.4 |
| Sales of scrap, waste, arms and other used current goods | – | – | – | 1 | – | – | – | – | – |
| Interest, dividends and rent on land | 16 | 10 | 62.5 | 13 | 81.3 | – | 8 | 3 | 37.5 |
| Sales of capital assets | 6 | – | – | – | – | – | – | – | – |
| Transactions in financial assets and liabilities | 874 | 705 | 80.7 | 836 | 95.7 | – | 234 | 744 | 317.9 |
| Total | 1 046 | 831 | 79.4 | 1 097 | 104.9 | 604 | 846 | 846 | 100.0 |

Main departmental revenue trends for the first half of 2010/11

Departmental revenue collection in the first six months of 2010/11 was R846 000, or 100 per cent of the adjusted revenue estimate of R846 000 for the year as a whole. In comparison, mid-year revenue collection in 2009/10 was R831 000, or 79.4 per cent of the 2009/10 adjusted estimate. Departmental revenue collection in the first six months of 2010/11 increased by R15 000 or 1.8 per cent, compared to revenue in the first six months of 2009/10.

The main revenue increase compared to 2009/10 is due to an increase in recovered debt.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

| R thousand | 2010/11 | | | | | | Adjusted appropriation |
|--|--------------------|---------------------------|---------------------------|----------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | Total adjustments appropriation | |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | |
| 2. Arts and Culture in Society | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | |
| Capital | 168 350 | – | – | 100 000 | – | 100 000 | 268 350 |
| Artscape | 39 878 | – | – | 13 201 | – | 13 201 | 53 079 |
| Market Theatre | 21 776 | – | – | 27 268 | – | 27 268 | 49 044 |
| Performing Arts Centre of the Free State | 29 300 | – | – | 16 037 | – | 16 037 | 45 337 |
| Playhouse Company | 34 051 | – | – | 9 000 | – | 9 000 | 43 051 |
| State Theatre | 34 969 | – | – | 11 610 | – | 11 610 | 46 579 |
| Windybrow Theatre | 8 376 | – | – | 22 884 | – | 22 884 | 31 260 |
| Households | | | | | | | |
| Other transfers to households | | | | | | | |
| Current | 58 708 | 12 000 | – | (13 200) | – | (1 200) | 57 508 |
| Financial assistance projects | 58 708 | – | – | (13 200) | – | (13 200) | 45 508 |
| 2010 FIFA World Cup projects | – | 12 000 | – | – | – | 12 000 | 12 000 |
| 4. Cultural Development and International Cooperation | | | | | | | |
| Households | | | | | | | |
| Other transfers to households | | | | | | | |
| Current | 135 564 | 18 625 | – | (20 956) | – | (2 331) | 133 233 |
| Cultural industries | 16 564 | – | – | (3 206) | – | (3 206) | 13 358 |
| Investing in Culture programme | 98 773 | 18 625 | – | – | – | 18 625 | 117 398 |
| Promote arts and culture internationally | 20 227 | – | – | (17 750) | – | (17 750) | 2 477 |

Summary of changes to transfers and subsidies per programme (continued)

| | | 2010/11 | | | | | |
|---|--------------------|---------------------------|---------------------------|----------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Main appropriation | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | |
| 5. Heritage Promotion | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | |
| Capital | 423 826 | - | - | (110 000) | - | (110 000) | 313 826 |
| Capital Works | 423 826 | - | - | (110 000) | - | (110 000) | 313 826 |
| Households | | | | | | | |
| Other transfers to households | | | | | | | |
| Current | 23 813 | - | - | (9 942) | - | (9 942) | 13 871 |
| Promotion of Heritage | 23 813 | - | - | (9 942) | - | (9 942) | 13 871 |
| 6. National Archives, Records, Libraries and Heraldic Services | | | | | | | |
| Households | | | | | | | |
| Other transfers to households | | | | | | | |
| Current | 4 920 | - | - | (4 169) | - | (4 169) | 751 |
| Financial assistance projects | 4 920 | - | - | (4 169) | - | (4 169) | 751 |